

Washington State Judicial Branch  
**2015-2017 BIENNIAL BUDGET REQUEST**  
Decision Package

---

**Agency** Administrative Office of the Courts

**Decision Package Title** Internal Equipment Replacement

**Budget Period** 2015-2017 Biennial Budget

**Budget Level** Policy Level

**Agency Recommendation Summary Text**

Funding is requested to replace end-of-life equipment and to improve performance of heavily used JIS services.

**Fiscal Detail**

Operating Expenditures	FY 2016	FY 2017	Total
<b>543-1 Judicial Information Systems Account</b>	\$ 516,000	\$ 0	\$ 516,000
Staffing	FY 2016	FY 2017	Total
<b>FTEs (number of staff requested)</b>	0	0	0

**Package Description**

Use of the Judicial Information System (JIS) by all court levels, their judges, and other criminal justice agencies continues to increase. During the past 20 years the JIS has grown from 2,500 users to over 16,000 users, an increase of over 540%. The volume of data stored in the JIS databases has generally increased 9% per year, and more recently 15% per year including eTicketing data. These increases in both user and data volumes require expansion of current software and hardware, and necessitates the need to employ newer, more technologically advanced hardware and software.

Server Consolidation and Virtualization: Consolidating the servers will allow us to reduce the physical number of servers we maintain, requiring less cooling, power, and space. With virtualized servers, standard servers are built and easily duplicated which will speed server deployment. Virtualization improves the Disaster Recovery process as the hardware dependencies of the servers are eliminated. By taking advantage of server virtualization, we will

be able to improve the efficiency of servers. Cost of this equipment and software licenses is \$200,000.

Switch Replacement: The Network Switches installed at the AOC, Supreme Court, and Court of Appeals have reached end of life and need replacement. These switches provide connectivity from the users' Personal Computer to the Network and are physically required in each location. Cost of this equipment and support licenses is \$260,000.

Wireless Access Point Replacements: The Wireless Access Points installed at the AOC, Supreme Courts, and Court of Appeals have reached end of life and are no longer supported by the vendor. We are unable to apply updates to the controllers as they do not support the access points. These access points are physically required at each location. Cost of this equipment and support licenses is \$56,000.

## **Narrative Justification and Impact Statement**

**This package contributes to the Judicial Branch Principle Policy Objectives as identified below.**

### **Fair and Effective Administration of Justice in All Civil and Criminal Cases.**

*Washington courts will openly, fairly, efficiently and effectively administer justice in all criminal and civil cases, consistent with constitutional mandates and the judiciary's duty to maintain the highest level of public trust and confidence in the courts.*

The mission of the Administrative Office of the Courts is to support the courts in the fair and effective administration of justice, providing centralized administration, fiscal services, and technology support for all of the courts, trial and appellate. Managing technology to ensure that information systems are current and the data is secure and available is key to effective court management.

### **Appropriate Staffing and Support.**

*Washington courts will be appropriately staffed and effectively managed, and court personnel, court managers and court systems will be effectively supported.*

Without modern infrastructure and the most current technology, the courts cannot be managed effectively.

## **Measure Detail**

### **Impact on clients and service**

Use of the Judicial Information System (JIS) by all court levels, their judges, and other criminal justice agencies continues to increase. During the past 20 years, the JIS has grown from 2,500 to over 16,000 users, or 540%. The volume of data stored in the JIS databases has also increased by 9% per year.

The AOC is responsible for providing computer equipment to the state (Supreme Court and Court of Appeals), county clerks, county courts (superior and district) and city (municipal) courts. Judicial Information System Policy 1.2.1 calls for a 5-year replacement cycle for computers and other information technology equipment supplied by the AOC.

Because AOC replaces computer equipment on a cyclical basis, funding needs are periodic and short-term in nature. Accordingly, replacement monies are not part of our carry-forward or maintenance budget levels, and funding must be requested for each cycle. The AOC collaborates with the courts to share responsibility for providing equipment based on an equitable ratio approved by the JISC that reflects the percent of time personal computers are used for JIS versus local applications, such as document management systems and office programs.

**Impact on other state services**

None

**Relationship to Capital Budget**

None

**Required changes to existing Court Rule, Court Order, RCW, WAC, contract, or plan**

None

**Alternatives explored**

Not Applicable

**Distinction between one-time and ongoing costs and budget impacts in future biennia**

Costs are ongoing and funding will be requested in future biennia.

**Effects of non-funding**

Aged equipment is no longer supported by the vendors and outages cannot be repaired.

**Expenditure calculations and assumptions and FTE assumptions**

Object Detail	FY 2016	FY 2017	Total
Staff Costs	\$ 0	\$ 0	\$ 0
Non-Staff Costs	\$ 516,000	\$ 0	\$ 516,000
Total Objects	\$ 516,000	\$ 0	\$ 516,000